

DEPARTMENT	FY06 BUDGET	FY07 REDUCED BUDGET
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OPERATING AND TRANSPORTATION BUDGET

MOHAWK TRAIL MIDDLE-HIGH SCHOOL

SCHOOL COMMITTEE	\$ 31,616	\$ 31,616
PRINCIPAL	\$ 262,080	\$ 248,311
FACILITIES	\$ 687,016	\$ 713,517
SCHOOL CHOICE TRANSPORTATION	\$ 8,738	\$ 8,738
TECHNOLOGY	\$ 19,525	\$ 42,332
HEALTH	\$ 53,315	\$ 55,016
GENERAL EDUCATION	\$ 191,681	\$ 211,967
ENGLISH	\$ 189,604	\$ 206,770
MATH	\$ 237,305	\$ 244,007
SCIENCE	\$ 286,833	\$ 238,406
SOCIAL STUDIES	\$ 301,120	\$ 310,962
PHYSICAL EDUCATION	\$ 112,924	\$ 69,031
RELATED ARTS	\$ 158,677	\$ 200,422
LIBRARY	\$ 74,316	\$ 85,419
LANGUAGE	\$ 234,155	\$ 283,813
SPECIAL EDUCATION	\$ 1,919,940	\$ 2,271,327
MIDDLE SCHOOL	\$ 676,791	\$ 584,459
PRINT SHOP	\$ 27,410	\$ 37,110
SPANISH	\$ -	\$ -
CURRICULA ACTIVITIES	\$ 27,089	\$ 27,089
BUSINESS	\$ 118,640	\$ 125,196
ATHLETICS	\$ 161,365	\$ 160,232
COUNSELORS	\$ 176,037	\$ 180,632
STUDENT SERVICES	\$ 1,850	\$ 1,850
STATE AND COUNTY ASSESSMENTS	\$ 446,504	\$ 514,340
INSURANCE AND BENEFITS	\$ 1,011,771	\$ 1,147,469
FISCAL SERVICES	\$ 18,367	\$ 13,096
PROFESSIONAL DEVELOPMENT	\$ 26,406	\$ 27,406
TEMPORARY BORROWING	\$ 3,450	\$ 3,450
TOTAL MOHAWK TRAIL MIDDLE-HIGH	\$ 7,464,525	\$ 8,043,982

BUCKLAND SHELBURNE ELEMENTARY SCHOOL

SCHOOL COMMITTEE	\$ 7,047	\$ 7,047
PRINCIPAL	\$ 84,140	\$ 110,458
FACILITIES	\$ 169,422	\$ 180,953
TECHNOLOGY	\$ 8,795	\$ 9,533
HEALTH	\$ 42,628	\$ 46,212
GENERAL EDUCATION	\$ 758,775	\$ 689,927
LIBRARY	\$ 15,133	\$ 14,765
SPECIAL EDUCATION	\$ 600,375	\$ 548,633
INSTRUCTIONAL TECHNOLOGY	\$ -	\$ -
STATE AND COUNTY ASSESSMENTS	\$ 160,961	\$ 138,184
INSURANCE AND BENEFITS	\$ 393,966	\$ 447,964
FISCAL SERVICES	\$ 5,564	\$ 2,674

PROFESSIONAL DEVELOPMENT	\$ 22,616	\$ 40,460
TEMPORARY BORROWING	\$ 1,323	\$ 1,323
TOTAL BUCKLAND SHELBURNE ELEMENTARY	\$ 2,270,745	\$ 2,238,133

SANDERSON ACADEMY ELEMENTARY SCHOOL

UNDESIGNATED	\$ 3,000	\$ -
SCHOOL COMMITTEE	\$ 5,734	\$ 55,734
PRINCIPAL	\$ 90,301	\$ 79,362
FACILITIES	\$ 107,971	\$ 124,059
TECHNOLOGY	\$ 9,750	\$ 10,043
HEALTH	\$ 26,574	\$ 29,084
GENERAL EDUCATION	\$ 494,040	\$ 508,579
PHYSICAL EDUCATION	\$ 32,534	\$ 28,389
LIBRARY	\$ 15,239	\$ 12,166
SPECIAL EDUCATION	\$ 377,076	\$ 359,715
INSTRUCTIONAL TECHNOLOGY	\$ 400	\$ -
COUNSELORS	\$ 17,481	\$ 17,864
STATE AND COUNTY ASSESSMENTS	\$ 135,436	\$ 121,023
INSURANCE AND BENEFITS	\$ 230,950	\$ 259,870
FISCAL SERVICES	\$ 3,304	\$ 2,448
PROFESSIONAL DEVELOPMENT	\$ 15,080	\$ 6,875
TEMPORARY BORROWING	\$ 1,106	\$ 1,106
TOTAL SANDERSON ACADEMY ELEMENTARY	\$ 1,565,976	\$ 1,616,317

COLRAIN CENTRAL ELEMENTARY SCHOOL

SCHOOL COMMITTEE	\$ 5,949	\$ 5,949
PRINCIPAL	\$ 99,399	\$ 72,508
FACILITIES	\$ 123,632	\$ 133,410
TECHNOLOGY	\$ 5,223	\$ 9,040
HEALTH	\$ 47,018	\$ 51,702
GENERAL EDUCATION	\$ 424,969	\$ 460,135
PHYSICAL EDUCATION	\$ 27,896	\$ 24,268
MUSIC	\$ 23,278	\$ 11,586
ART	\$ 25,556	\$ 19,307
LIBRARY	\$ 14,175	\$ 13,334
SPECIAL EDUCATION	\$ 336,699	\$ 471,252
INSTRUCTIONAL TECHNOLOGY	\$ 2,000	\$ -
STATE AND COUNTY ASSESSMENTS	\$ 132,718	\$ 131,229
INSURANCE AND BENEFITS	\$ 293,146	\$ 332,355
FISCAL SERVICES	\$ 3,474	\$ 2,467
PROFESSIONAL DEVELOPMENT	\$ 7,135	\$ 8,035
TEMPORARY BORROWING	\$ 1,114	\$ 1,114
TOTAL COLRAIN CENTRAL ELEMENTARY	\$ 1,573,381	\$ 1,747,691

HEATH ELEMENTARY SCHOOL

SCHOOL COMMITTEE	\$ 4,469	\$ 4,469
PRINCIPAL	\$ 69,573	\$ 54,714
FACILITIES	\$ 99,859	\$ 95,490
TECHNOLOGY	\$ 4,204	\$ 7,345

HEALTH	\$ 33,612	\$ 36,291
GENERAL EDUCATION	\$ 294,570	\$ 274,295
PHYSICAL EDUCATION	\$ 14,012	\$ 12,031
LIBRARY	\$ 11,563	\$ 6,503
SPECIAL EDUCATION	\$ 227,585	\$ 225,930
INSTRUCTIONAL TECHNOLOGY	\$ -	\$ -
STATE AND COUNTY ASSESSMENTS	\$ 95,853	\$ 107,817
INSURANCE AND BENEFITS	\$ 169,658	\$ 190,738
FISCAL SERVICES	\$ 2,560	\$ 2,354
PROFESSIONAL DEVELOPMENT	\$ 5,329	\$ 14,093
TEMPORARY BORROWING	\$ 1,091	\$ 1,091
TOTAL HEATH ELEMENTARY	\$ 1,033,938	\$ 1,033,161

K-12 DISTRICT

UNDESIGNATED	\$ -	\$ -
SCHOOL COMMITTEE	\$ -	\$ -
SUPERINTENDENT'S OFFICE	\$ -	\$ -
FACILITIES	\$ -	\$ -
TECHNOLOGY	\$ -	\$ -
SCHOOL CHOICE	\$ -	\$ -
TEMPORARY BORROWING	\$ -	\$ -
TOTAL K-12 DISTRICT	\$ -	\$ -

3-DISTRICT SHARED EXPENSES

SCHOOL ADMINISTRATION	\$ 362,182	\$ 368,417
FACILITIES	\$ 43,548	\$ 33,868
TRANSPORTATION	\$ 1,298,417	\$ 1,344,155
TECHNOLOGY	\$ 50,571	\$ 38,075
SPECIAL EDUCATION	\$ 86,794	\$ 89,702
STATE AND COUNTY ASSESSMENTS	\$ 56,410	\$ 70,067
INSURANCE AND BENEFITS	\$ 114,687	\$ 142,947
FISCAL SERVICES	\$ 37,559	\$ 38,741
PROFESSIONAL DEVELOPMENT	\$ 13,284	\$ 13,284
TEMPORARY BORROWING	\$ -	\$ -
TOTAL 3-DISTRICT SHARED	\$ 2,063,452	\$ 2,139,257

TOTAL OPERATING & TRANS BUDGET \$ 15,972,017 \$ 16,818,541

CAPITAL BUDGET

MOHAWK	\$ 1,239,645	\$ 1,204,498
BSE	\$ 357,262	\$ 348,106
SANDERSON	\$ 433,426	\$ 422,108
COLRAIN	\$ 295,527	\$ 287,119
TOTAL CAPITAL DEBT	\$ 2,325,860	\$ 2,261,831
GRAND TOTAL MTRSD BUDGET	\$ 18,297,877	\$ 19,080,373